



State of Washington
Agency Activity Inventory System
Agency Activity Key Results

Approp Period 2001-03

Activity Version: 2002 Spring Update Exercise

DRAFT

Key Result: Student Satisfaction with Higher Ed

672 Coordination and Planning for Higher Education Institutions

343 - Higher Education Coordinating Board

Total \$ \$5,345,813

Sub-Category:

GFS \$ \$4,709,813

The Higher Education Coordinating Board (HECB) represents the broad public interest in developing higher education policy for Washington. While individual institutions may represent their institutional needs, HECB evaluates the impact of these varying needs and considers them in making statewide policy recommendations. Examples of HECB's coordination and policy activities required in state statute include:

Other \$ \$636,000

FTEs 28.5

**Agency
Priority:** None

- * Development of a statewide strategic master plan for higher education,
- * Development of guidelines and review of institution capital and operating budget requests,
- * Approval of degree programs at public higher education institutions,
- * Authorization of degree-granting institutions to operate in Washington,
- * Maintenance of a high school core-course database,
- * Development of minimum admissions standards,
- * Administration of reciprocity agreements and the border-county pilot project,
- * Annual publication of a national comparison of tuition and fees,
- * Quadrennial report on gender equity at higher education institutions,
- * Administration of in-state grant programs, such as information technology, teacher training, and child care grants,
- * Quadrennial report on undergraduate and graduate instructional costs at public higher education institutions,
- * Publication of peer comparisons of faculty and staff salaries,
- * Monitor and report on baccalaureate institutions' accountability plans, and
- * Evaluations of ongoing, short-term, and pilot programs.

Other Funds: General Fund-Federal

673 Employment/Education Assistance to Displaced Homemakers

343 - Higher Education Coordinating Board

Total \$ \$1,087,229

Sub-Category:

GFS \$ \$1,087,229

HECB contracts with local service agencies to provide employment counseling, vocational training, job placement, health counseling, legal counseling, and outreach to homemakers seeking to re-enter the workforce because of divorce, a spouse's death, or other causes.

Other \$ \$0

FTEs 2.0

The program processes over 23,000 referrals and information requests each year. In Fiscal Year 2001, approximately 7,956 people received support services and 875 attended intensive classes.

**Agency
Priority:** None



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674 Interstate Exchange Programs for Higher Education

343 - Higher Education Coordinating Board

Sub-Category:

The Western Interstate Commission for Higher Education (WICHE) was created by an interstate compact, ratified by Washington, and adopted into state law (RCW 28B.70). Students who are residents of Washington can receive out-of-state tuition support to pursue optometry or osteopathic medicine degrees in other member states. In addition, WICHE uses due revenues collected from its 15 current member states to fund studies of higher education programs and problems. Current WICHE studies can be found at www.wiche.edu/home.

Total \$ \$474,000

GFS \$ \$474,000

Other \$ \$0

FTEs 0.0

**Agency
Priority:** None

675 Prepaid Tuition and Savings Plans

343 - Higher Education Coordinating Board

Sub-Category:

The Guaranteed Education Tuition program (GET) allows families to purchase tuition units now and use them later. The program invests these funds, and the purchaser is guaranteed a return that will cover tuition at a future date. Students may use their GET units at any eligible in-state or out-of-state, public or private accredited educational institution. As of April 31, 2002, Washington families opened more than 16,000 accounts, valued at more than \$132 million. The program has averaged more than 4,000 new enrollments per year and processes approximately 2,300 customer service inquiries per month.

The College Savings program (established by House Bill 2126) will offer families another chance to save for college and will complement the existing GET prepaid tuition program. Participants will be able to choose among a variety of investment options for future tuition costs, but their investments will not be guaranteed. The State Investment Board will contract with an outside vendor to manage the investment management component of the College Savings Plan. HECB will contract with outside vendors to manage the records administration and marketing components, and anticipates the savings plan will begin operation in fall 2002.

Other Funds: Advance College Tuition Payment Program Account - Non-appropriated;
College Savings Program Account - Nonappropriated

Total \$ \$4,316,000

GFS \$ \$0

Other \$ \$4,316,000

FTEs 7.5

**Agency
Priority:** None



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676 Student Financial Aid Programs

343 - Higher Education Coordinating Board

Sub-Category:

HECB administers a number of state-supported financial aid programs. These programs primarily assist students from lower-income families through a variety of mechanisms, including direct grants and scholarships, reimbursement to qualifying organizations that employ eligible students, and scholarships or loan repayments tied to a service requirement in a qualified teaching or health profession position.

The following is the approximate number served by each program per year, using the most recently available data, generally Fiscal Year 2000-2001: State Need Grants (53,179 students), State Work Study (8,459 students), Educational Opportunity Grants (950 students), Washington Scholars Grants (343 students), Washington Award for Vocational Excellence Grants (277 students), Promise Scholarships (5,314 students), Community Scholarship Matching Grants (123 grants), Health Professional Conditional Scholarships (24 new students in 2001), Health Professional Loan Repayments (24 new practitioners in 2001), Future Teachers Conditional Scholarships for K-12 Employees (233 students), Child Care Grants (3 institutions), College Assistance Migrant Program Grants (2 institutions), Gaining Education Awareness and Readiness for Undergraduate Programs (GEAR UP) outreach (1,464 students), GEAR UP Ambassador stipends (205 students), GEAR UP scholarships (446 students).

Other Funds: General Fund-Federal, Health Professionals Loan Repayment and Scholarship Program Account - Nonappropriated, State Educational Trust Fund Account - Nonappropriated, Student Child Care Account

Total \$ \$268,884,953

GFS \$ \$258,031,544

Other \$ \$10,853,409

FTEs 36.0

**Agency
Priority:** None

777 Agency Management/Administrative Support Services - University of Wash

360 - University of Washington

Sub-Category:

This activity includes the administrative and management services of governance, policy formation, and long-range planning necessary for the efficient and effective operation of the University of Washington (UW).

Total \$ \$131,960,000

GFS \$ \$45,270,000

Other \$ \$86,690,000

FTEs 933.5

**Agency
Priority:** None



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728 Hospital Operation - University of Washington

360 - University of Washington

Sub-Category:

The UW operates two hospitals: the UW Medical Center (owned by the University), and Harborview Medical Center (owned by King County, but managed by the University). These two hospitals provide patient care and clinical facilities for health sciences training and research. They also train future health care professionals and upgrade skills of current practitioners.

Total \$ \$613,935,000

GFS \$ \$31,633,000

Other \$ \$582,302,000

FTEs 2,934.4

**Agency
Priority:** None

729 Instruction - University of Washington

360 - University of Washington

Sub-Category:

These costs include all direct instruction and instructional support activities designed to provide students with the knowledge necessary to attain their goals of career preparation, greater understanding of their world, and/or lifelong learning.

Total \$ \$779,399,355

GFS \$ \$404,011,747

Other \$ \$375,387,608

FTEs 5,248.2

**Agency
Priority:** None

730 Library Services - University of Washington

360 - University of Washington

Sub-Category:

Libraries support the instructional, research, and public service functions of the UW by providing information in a variety of media. This storage and access to information is accomplished through state-of-the art communication technology and is available to the entire Northwest and state of Washington.

Total \$ \$69,848,000

GFS \$ \$38,804,000

Other \$ \$31,044,000

FTEs 468.6

**Agency
Priority:** None

731 Plant Operations - University of Washington

360 - University of Washington

Sub-Category:

These costs include all funding associated with providing adequate space and facilities. The objective of Plant Operations is to provide a physical environment that supports the UW's education, research, and public service activities.

Total \$ \$144,659,000

GFS \$ \$75,731,000

Other \$ \$68,928,000

FTEs 984.2

**Agency
Priority:** None



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732 Primary Support - University of Washington

360 - University of Washington

Sub-Category:

These administrative functions directly support the instructional, research, and public service activities of the UW. Primary support activities include academic computing services, ancillary support services, and academic administration of the University's various schools and colleges.

Total \$ \$116,414,000

GFS \$ \$55,544,000

Other \$ \$60,870,000

FTEs 760.2

**Agency
Priority:** None

733 Public Service - University of Washington

360 - University of Washington

Sub-Category:

Through public service activities, the non-instructional services of students, faculty, and staff are available to the citizens of the state. These include lectures, concerts, conferences, radio programming, the Mathematics, Engineering and Science Achievement Program (MESA), and the Center for International Trade in Forest Products (CINTRAFOR).

Total \$ \$9,497,000

GFS \$ \$3,296,000

Other \$ \$6,201,000

FTEs 71.3

**Agency
Priority:** None

734 Research - University of Washington

360 - University of Washington

Sub-Category:

State and locally funded research provides opportunities for the UW faculty and students to maintain and enhance their scholarship and to advance knowledge on many social, environmental, and health care issues of concern to the citizens of the state.

Total \$ \$45,625,000

GFS \$ \$6,283,000

Other \$ \$39,342,000

FTEs 275.7

**Agency
Priority:** None

735 Sponsored Research - University of Washington

360 - University of Washington

Sub-Category:

This activity permits public and private organizations to purchase or sponsor research, instruction, or consultative services from the UW. This information is available to the entire Northwest region and the state of Washington at no additional direct cost to the state taxpayer. This is an essential component of the University's graduate education program.

Total \$ \$974,222,000

GFS \$ \$0

Other \$ \$974,222,000

FTEs 6,000.5

**Agency
Priority:** None



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736 Student Services - University of Washington

360 - University of Washington

Sub-Category:

A variety of services are necessary to enhance the emotional and physical well-being of the students and their intellectual, social, and cultural development at the UW. Student services include admissions, registration, student records maintenance, academic and career advising, student organizations, and other services.

Total \$ \$39,475,000

GFS \$ \$18,667,000

Other \$ \$20,808,000

FTEs 341.6

**Agency
Priority:** None

737 Community Outreach - Washington State University

365 - Washington State University

Sub-Category:

As a land-grant institution, Washington State University (WSU) is charged with providing services to the general public. Public service programs include community activities such as lectures, concerts, and conferences, as well as special programs. Two major programs, the WSU Cooperative Extension program and the Small Business Development Center, provide technical and other assistance to small businesses, individuals, and communities. KWSU radio and television provide educational programming throughout Eastern and Central Washington.

Total \$ \$92,695,000

GFS \$ \$52,816,000

Other \$ \$39,879,000

FTEs 589.4

**Agency
Priority:** None

738 Instruction and Research - Washington State University

365 - Washington State University

Sub-Category:

WSU provides quality undergraduate and graduate education, fostering learning in the liberal arts and natural sciences, as well as in agriculture, home economics, engineering, business, health sciences, veterinary medicine, and education. A land-grant institution, WSU provides access to learning with campuses in Pullman, Spokane, the Tri-Cities, and Vancouver, and an Extended Degree Program and learning centers at locations throughout the state.

Total \$ \$480,518,803

GFS \$ \$276,947,803

Other \$ \$203,571,000

FTEs 3,200.8

**Agency
Priority:** None



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739 Research- Washington State University

365 - Washington State University

Sub-Category:

WSU provides strong research programs in close relationship with its instruction and public service programs. The Agricultural Research Center provides scientific analysis and practical solutions to problems affecting farmers, processors, merchandisers, exporters, and consumers of agricultural products. Grants and contracts provided by federal and state agencies and private sources allow WSU to conduct vital research and training to benefit the granting agency and the people of Washington.

Total \$ \$244,389,000

GFS \$ \$65,684,000

Other \$ \$178,705,000

FTEs 1,721.5

**Agency
Priority:** None

740 Agency Management/Administrative Support Services - Eastern Washington

370 - Eastern Washington University

Sub-Category:

These staff and funds provide the administrative and management services necessary for the efficient and effective operation of Eastern Washington University (EWU). Functions include institutional management, fiscal operations, information services and computer maintenance, human resources, internal auditor, and university advancement activities.

Total \$ \$19,179,354

GFS \$ \$10,221,784

Other \$ \$8,957,570

FTEs 130.7

**Agency
Priority:** None

741 Instruction - Eastern Washington University

370 - Eastern Washington University

Sub-Category:

EWU is the state's regional university located in Cheney and Spokane, providing formal instruction to 7,794 undergraduate and 735 graduate students seeking to complete an academic or professional curriculum or desiring continuing professional education. This program includes formal instruction in the academic disciplines, as well as professional programs such as dental hygiene and physical therapy.

Total \$ \$73,442,020

GFS \$ \$53,295,622

Other \$ \$20,146,398

FTEs 573.5

**Agency
Priority:** None



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742 Library Services - Eastern Washington University

370 - Eastern Washington University

Sub-Category:

This program supports the instructional, research, and public service functions of EWU by providing learning experiences and opportunities that give students the means to achieve their potential intellectual development. Library activities include the collection, storage, cataloguing, and distribution of published materials; audio-visual and media services; and special materials including law libraries, health sciences libraries, and archives.

Total \$ \$8,288,345

GFS \$ \$4,340,345

Other \$ \$3,948,000

FTEs 58.6

**Agency
Priority:** None

743 Plant Operations - Eastern Washington University

370 - Eastern Washington University

Sub-Category:

Plant Operations is responsible for the preservation and maintenance of EWU's campus facilities. These activities include power plant operations, utilities, building and utilities maintenance, grounds maintenance, and custodial services.

Total \$ \$18,864,630

GFS \$ \$9,347,630

Other \$ \$9,517,000

FTEs 121.6

**Agency
Priority:** None

744 Primary Support - Eastern Washington University

370 - Eastern Washington University

Sub-Category:

The instructional, research, and public service activities of EWU are supported by academic computing services, museums and galleries, specialized instruction and research facilities, and academic administration of the various schools and colleges.

Total \$ \$8,407,120

GFS \$ \$4,712,200

Other \$ \$3,694,920

FTEs 57.3

**Agency
Priority:** None

745 Public Service - Eastern Washington University

370 - Eastern Washington University

Sub-Category:

EWU's public service activities support faculty research at the Spokane Intercollegiate Research and Technology Institute (SIRTI), which fosters public and private scientific investigation and promotes the region's economic development.

Total \$ \$91,000

GFS \$ \$39,000

Other \$ \$52,000

FTEs 0.0

**Agency
Priority:** None



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746 Research - Eastern Washington University

370 - Eastern Washington University

Sub-Category:

State and locally funded research provides opportunities for EWU faculty and students to maintain and enhance their scholarship and to provide knowledge in areas of concern to the citizens of the state.

Total \$ \$531,000

GFS \$ \$459,000

Other \$ \$72,000

FTEs 3.5

**Agency
Priority:** None

747 Sponsored Research - Eastern Washington University

370 - Eastern Washington University

Sub-Category:

This activity enables public and private organizations to purchase or sponsor research, instruction, or consultative services from EWU. Federal, state and local grants are included here.

Total \$ \$18,427,756

GFS \$ \$0

Other \$ \$18,427,756

FTEs 175.0

**Agency
Priority:** None

748 Student Services - Eastern Washington University

370 - Eastern Washington University

Sub-Category:

A variety of services support a student's attendance and eventual career placement at EWU: student services and activities; student recruitment and registration; financial aid; and student career planning and placement.

Total \$ \$15,754,786

GFS \$ \$7,082,430

Other \$ \$8,672,356

FTEs 101.4

**Agency
Priority:** None

749 Agency Management/Administrative Support Services - Central Washington University

375 - Central Washington University

Sub-Category:

These staff and funds provide the administrative and management services necessary for the efficient and effective operation of Central Washington University (CWU).

Total \$ \$18,542,942

GFS \$ \$3,523,302

Other \$ \$15,019,640

FTEs 117.0

**Agency
Priority:** None



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750 Instruction - Central Washington University

375 - Central Washington University

Sub-Category:

CWU provides formal instructional activities to students seeking to complete an academic or professional curriculum or desiring continuing professional education.

Total \$ \$80,073,545

GFS \$ \$65,840,665

Other \$ \$14,232,880

FTEs 523.3

**Agency
Priority:** None

751 Library Services - Central Washington University

375 - Central Washington University

Sub-Category:

This activity supports the instructional, research, and public service functions of CWU by providing information in a variety of media.

Total \$ \$8,024,417

GFS \$ \$5,401,521

Other \$ \$2,622,896

FTEs 59.0

**Agency
Priority:** None

752 Plant Operations - Central Washington University

375 - Central Washington University

Sub-Category:

This activity provides a physical environment conducive to CWU's education, research, and public service activities.

Total \$ \$19,181,323

GFS \$ \$3,084,843

Other \$ \$16,096,480

FTEs 116.5

**Agency
Priority:** None

753 Primary Support - Central Washington University

375 - Central Washington University

Sub-Category:

This activity supports the instructional, research, and public service activities of CWU through the provision of academic computing services, specialized instruction and research facilities, and academic administration of the various schools and colleges.

Total \$ \$8,787,628

GFS \$ \$6,311,548

Other \$ \$2,476,080

FTEs 60.7

**Agency
Priority:** None



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754 Research - Central Washington University

375 - Central Washington University

Sub-Category:

State and locally funded research provides opportunities for CWU faculty and students to maintain and enhance their scholarship and to provide knowledge in areas of concern to the citizens of the state.

Total \$ \$1,254,184

GFS \$ \$316,000

Other \$ \$938,184

FTEs 4.6

**Agency
Priority:** None

755 Research Fund 145 - Program 100

375 - Central Washington University

Sub-Category:

This activity provides federal and non-federal sponsored research and programs for CWU faculty and students to maintain and enhance their knowledge in areas of concern to the citizens of the state. These funds include student aid and educational opportunities grants.

Total \$ \$30,000,000

GFS \$ \$0

Other \$ \$30,000,000

FTEs 89.2

**Agency
Priority:** None

756 Student Services - Central Washington University

375 - Central Washington University

Sub-Category:

The Student Services program provides a variety of services necessary to support a student's attendance and eventual career placement at CWU.

Total \$ \$9,633,290

GFS \$ \$1,442,450

Other \$ \$8,190,840

FTEs 83.5

**Agency
Priority:** None

757 Agency Management/Administrative Support Services

376 - The Evergreen State College

Sub-Category:

Administrative and management services are necessary for the efficient and effective operation of The Evergreen State College (TESC). Functions include institutional management, fiscal operations, information services and computer maintenance, human resource services, and college advancement activities.

Total \$ \$12,398,210

GFS \$ \$9,789,825

Other \$ \$2,608,385

FTEs 91.5

**Agency
Priority:** None



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758 Instruction

376 - The Evergreen State College

Sub-Category:

TESC is the state's only four-year college that offers a unique curriculum of liberal arts and sciences characterized by interdisciplinary studies to 2,900 undergraduate and 850 graduate students seeking degrees or desiring continuing education. Approximately 1,000 students are served through evening/weekend and off-campus community-based programs located in Tacoma and on tribal reservations sites (Makah, Skokomish, Muckelshoot, Port Gamble S'Klallam, and Quinault).

Total \$ \$36,919,434

GFS \$ \$16,498,711

Other \$ \$20,420,723

FTEs 252.7

**Agency
Priority:** None

759 Library Services

376 - The Evergreen State College

Sub-Category:

This program supports the instructional, research, and public service functions of TESC by providing information in a variety of formats and learning opportunities for students.

Total \$ \$7,364,401

GFS \$ \$5,588,375

Other \$ \$1,776,026

FTEs 65.3

**Agency
Priority:** None

760 Plant Operations

376 - The Evergreen State College

Sub-Category:

Plant Operations maintain the physical assets of the college and provide building maintenance and operation, custodial, engineering, architectural services, utilities distribution, space management, environmental health and safety, grounds maintenance, and campus police services.

Total \$ \$11,265,895

GFS \$ \$6,104,992

Other \$ \$5,160,903

FTEs 66.9

**Agency
Priority:** None



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761 Primary Support

376 - The Evergreen State College

Sub-Category:

This activity supports the instructional, research, and public service activities of TESC through the provision of academic computing, specialized instruction facilities, and the academic deans who, along with the provost, form the academic management of the college.

Total \$ \$3,412,282

GFS \$ \$3,199,184

Other \$ \$213,098

FTEs 36.0

**Agency
Priority:** None

762 Public Services

376 - The Evergreen State College

Sub-Category:

This activity focuses on the work of public service centers that both disseminate the best work of the college and bring back to the college the best ideas of the wider community. TESC's commitment to public services is demonstrated by its five public service entities: Washington State Institute for Public Policy, The Labor Education and Research Center, The Longhouse Education and Cultural Center, The Washington Center for Improving the Quality of Undergraduate Education, and The Evergreen Center for Educational Improvement K-12 Center.

Total \$ \$3,977,736

GFS \$ \$3,363,806

Other \$ \$613,930

FTEs 23.1

**Agency
Priority:** None

763 Research

376 - The Evergreen State College

Sub-Category:

Locally funded research provides limited opportunities for TESC faculty to maintain and enhance their scholarship while providing knowledge in areas of concern to the citizens of the state.

Total \$ \$131,261

GFS \$ \$0

Other \$ \$131,261

FTEs 0.9

**Agency
Priority:** None



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764 Sponsored Research

376 - The Evergreen State College

Sub-Category:

This activity enables public and private organizations to purchase or sponsor research, instruction, or consultative services from TESC. Federal, state, local grants, state student financial aid, and educational opportunity grants are included here.

Total \$ \$6,366,046

GFS \$ \$0

Other \$ \$6,366,046

FTEs 78.7

**Agency
Priority:** None

765 Student Services

376 - The Evergreen State College

Sub-Category:

The Student Services program provides a varies of services to support students' attendance and eventual career placement at TESC; student services and activities; student recruitment and registrations; financial aid; and student career planning and placement.

Total \$ \$7,231,714

GFS \$ \$5,211,086

Other \$ \$2,020,628

FTEs 66.7

**Agency
Priority:** None

767 Agency Management/Administrative Support Services - Western Washingt

380 - Western Washington University

Sub-Category:

Administrative and management services necessary for the efficient and effective operation of Western Washington University (WWU) include: executive management (including the Board of Trustees, President and Provost, legal services, and internal auditing); fiscal operations (i.e., accounting, budget, student fiscal services, and payroll services); general support services (such as human resources, equal opportunity programs, grant and contract administration, state revolving fund payments, and administrative data processing); logistical services (i.e., purchasing, telephone services, mail services, and facilities administration); and community relations development (including public information, government relations, fundraising and alumni services).

Total \$ \$27,453,000

GFS \$ \$14,805,000

Other \$ \$12,648,000

FTEs 187.0

**Agency
Priority:** None



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768 Instruction - Western Washington University

380 - Western Washington University

Sub-Category:

Based on the 1996-97 actual headcount enrollments, WWU provides formal instruction to approximately 11,000 undergraduate and graduate students seeking degrees or desiring continuing education. The University's instructional organization includes the College of Arts and Sciences, College of Fine and Performing Arts, Woodring College of Education, College of Business and Economics, Huxley College of Environmental Studies, Fairhaven College, and the Graduate School. In addition, extended day and off-campus programs are offered through University Extended Programs and the Center for Regional Services. Off-campus degree, certificate, and preparation programs are located in Bremerton, Everett, Oak Harbor, Port Angeles, and Seattle.

Total \$ \$123,554,522

GFS \$ \$73,659,522

Other \$ \$49,895,000

FTEs 784.8

**Agency
Priority:** None

769 Library Services - Western Washington University

380 - Western Washington University

Sub-Category:

WWU maintains two libraries that support instructional, research, and public service functions by providing information in a variety of media. In addition to Wilson Library and the Music Library, this activity also includes Academic Technology (provider of technology integration into the curricular life of faculty, students, and staff), the Archives and Records Center (which provides access to and schedules retention of University records), and the inter-institutional Cooperative Library Project (which links library collections and services of the six public baccalaureate institutions).

Total \$ \$13,277,000

GFS \$ \$6,184,000

Other \$ \$7,093,000

FTEs 102.4

**Agency
Priority:** None

770 Plant Operations - Western Washington University

380 - Western Washington University

Sub-Category:

Plant Operations include functions that preserve and maintain the physical assets of the campus facilities, as well as providing a healthy, safe, and secure environment for students, faculty, staff, and visitors. Activities included in this category are utilities, facility maintenance and repair, custodial services, grounds maintenance, University police, environmental health and safety, and plant administration.

Total \$ \$19,712,000

GFS \$ \$9,892,000

Other \$ \$9,820,000

FTEs 145.5

**Agency
Priority:** None



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771 Primary Support - Western Washington University

380 - Western Washington University

Sub-Category:

Primary Support to WWU's instructional, research, and public service activities includes: 1) administrative support to the colleges; 2) academic computing services, including student computer laboratories; and 3) the operation of specialized instruction and research facilities, such as galleries and auditoriums.

Total \$ \$6,629,000

GFS \$ \$4,818,000

Other \$ \$1,811,000

FTEs 51.2

**Agency
Priority:** None

772 Research - Western Washington University

380 - Western Washington University

Sub-Category:

WWU provides state and locally funded research opportunities for faculty and students to maintain and enhance their scholarship and to provide knowledge in areas of concern to the citizens of the state. Specific areas of research at WWU include Canadian-American Studies, the Institute of Watershed Studies, the Water Research Laboratory, the Institute of Environmental Toxicology and Chemistry, and the University's Instrument Center which operates scientific equipment used by several academic disciplines, thus eliminating the need to duplicate equipment acquisitions. Funding for this activity includes summer research grants awarded to faculty.

Total \$ \$1,185,000

GFS \$ \$734,000

Other \$ \$451,000

FTEs 7.9

**Agency
Priority:** None

773 Sponsored Research - Western Washington University

380 - Western Washington University

Sub-Category:

Public and private organizations can purchase or sponsor research, instruction, or laboratory instrumentation from WWU. This activity would include grants from federal, state, and local agencies, including student financial aid and educational opportunity grants.

Total \$ \$24,000,000

GFS \$ \$0

Other \$ \$24,000,000

FTEs 125.0

**Agency
Priority:** None



State of Washington
Agency Activity Inventory System
Agency Activity Key Results

Approp Period 2001-03

Activity Version: 2002 Spring Update Exercise



Key Result: Student Satisfaction with Higher Ed

774 Student Services - Western Washington University

380 - Western Washington University

Sub-Category:

A variety of services are necessary to support a university student from application to graduation and beyond. Specific services provided by WWU include admissions, registration, student records, academic advising, student financial aid, career planning and placement, multicultural services, disabled student services, health and counseling services, campus recreation programs, intercollegiate athletic support, and the administration of Academic Support Services and Student Affairs.

Total \$ \$19,950,000

GFS \$ \$7,898,000

Other \$ \$12,052,000

FTEs 159.1

**Agency
Priority:** None



State of Washington
Agency Activity Inventory System
Agency Activity Key Results

Approp Period 2001-03

Activity Version: 2002 Spring Update Exercise

Key Result: Student Satisfaction with Higher Ed

1084 Community Services

699 - Community/Technical College System

Sub-Category:

The community and technical colleges provide educational programs that result in service to the community. These programs are self-supporting and do not rely on state funding, they are either contract or student-funded.

The costs for contract-funded courses are paid by an enterprise such as an employer or social service agency for the benefit of its employees or clients. 2001-03 Biennium
Estimated Expenditures: \$204,863,000 Other Funds - 1,994.4 Annual FTE-Staff.

Examples of contracts and the types of students served include:

Running Start - High school students. This program allows high school juniors and seniors to complete college and high school classes simultaneously at no charge to the student. These are credit-generating classes. In Fiscal Year 2000-01, there were 13,442 students enrolled in the Running Start Program.

Department of Social and Health Services (DSHS). WorkFirst, Washington State's version of the federal welfare reform program, identifies work as the primary strategy and first step to help families raise their incomes and reduce their dependence on welfare. Programs in this sub-category include: Pre-Employment Training; Tuition Assistance; Families That Work; Workplace Basic Skills; and Work Study. These programs use minimal college resources. In Fiscal Year 2000-01, there were 13,823 students served in college WorkFirst training.

Department of Corrections (DOC). Colleges offer contracted instruction for DOC at its major correctional facilities. Student inmates enroll in courses to increase literacy and gain occupational skills. In Fiscal year 2000-01, there were 12,498 inmate-students served.

Contract International. Organizations contract with colleges to sponsor instruction for international students. By state board policy, these students pay fees equal to non-resident tuition. Enrollment opportunities for state residents are not diminished as a result of this program. In Fiscal Year 2000-01, there were 5,580 international students enrolled.

Contracted Education Services. Local businesses contract with colleges to provide basic skills and/or job-related training tailored to the needs of the employer. Student-funded class costs are paid entirely by the individuals who enroll. Also included in this category are programs funded by student-imposed fees dedicated for specific purposes, such as technology fees for internet access.

Student-funded classes are non-credit and include avocational courses such as foreign language for travelers, and training courses such as microcomputer applications. In Fiscal Year 2000-01, there were 94,481 students enrolled in student-funded classes. 2001-03 Biennium Estimated Expenditures: \$126,466,000 Other Funds...764.3 Annual FTE-Staff.

Federal financial aid to students is included in this activity. Some of this aid is provided in Pell grants, Supplemental Education Opportunity Grants (SEOG), Federal work study, and Perkins vocational grants.

Total \$ \$331,329,000

GFS \$ \$0

Other \$ \$331,329,000

FTEs 2,758.7

**Agency
Priority:** None



State of Washington
Agency Activity Inventory System
Agency Activity Key Results

DRAFT

Approp Period 2001-03
Activity Version: 2002 Spring Update Exercise

Key Result: Student Satisfaction with Higher Ed

1085 **Instructional Services**

699 - Community/Technical College System

Total \$ \$996,423,000

Sub-Category:

GFS \$ \$770,384,000



State of Washington

Agency Activity Inventory System

Agency Activity Key Results



Approp Period 2001-03

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Key Result: Student Satisfaction with Higher Ed

Washington State's community and technical college system provides academic, vocational (including apprentice), and basic skills programs for the first two years of baccalaureate instruction and workforce training certificates and degrees. Part of the mission of the community and technical colleges is to serve students with diverse needs that are not met by four-year institutions, such as placebound students, students with full-time jobs and families, immigrants and new citizens, and others. The colleges offer instruction at over 500 sites around the state.

Other \$ \$226,039,000

FTEs 8,363.3

**Agency
Priority:** None

Instructional services contain the following programs: Instruction, Primary Support Services, Libraries, and Student Services. The Instruction program consists of formal instructional activities available to students seeking to complete an academic curriculum, adult basic education, vocational, or occupational curriculum.

The college system's three broad mission categories are funded within this program:

Academic Transfer Course groups include Business Administration, Science, Mathematics, Social Sciences, Humanities, Health, and Physical Education. In Fiscal Year 2000-01, there were 47,808 FTE students enrolled in academic transfer courses.

Vocational/Workforce Education Course groups include Business and Commerce, Data Processing/Information Technology, Health Sciences, Mechanical and Engineering, Natural Sciences, Public Support, and Occupational Support. In Fiscal Year 2000-01, there were 48,836 FTE students enrolled in vocational courses.

Apprenticeship State-funded apprenticeships are included with Vocational Courses. Basic Skills/Developmental Studies Course groups include Adult Basic Education (ABE), English as a Second Language (ESL), and Developmental courses. In Fiscal Year 2000-01, there were 30,765 FTE students enrolled in basic skills courses.

Direct Instruction costs for 2001-03 Biennial expenditures estimated by mission category:

Academic \$276,468,000 and 2,450.8 Annual FTE-Staff

Vocational \$334,168,000 and 2,685.0 Annual FTE-Staff

Basic Skills \$132,497,000 and 1,071.5 Annual -Staff

The Primary Support Services program consist of activities which are organized to provide primary support to the Instruction program. Services provided in this area include academic computing services, ancillary support, and academic administration. Academic computing services relate to the planning, development, operation, and management of automated data processing systems and installations to support instructional programs. Ancillary support includes the products and services associated with instructional programs, such as printing labs, child care labs, dental clinics, etc. Academic administration is the direct management and support of the instruction program.

The Library program consists of activities for the retention and display of materials, and the provision of services in support of the instruction program which includes learning resources and special libraries. Learning resources support the operation of a catalogued or classified collection of published material and involves the provision of audio and/or visual materials or media services. Special libraries are the collection of special published materials, such as health sciences libraries, archive programs, and self-sustaining services.

The Student Services program consists of social and cultural services and institutional management activities relating directly to students but which are not a part of formal instruction. Subprograms in this area include basic student services, educational



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opportunities programs, and other special programs and services. Basic student services include student activities outside the context of the formal instructional programs and basic to student emotional, intellectual, and physical well-being, such as counseling and career guidance, health services, veterans' affairs, student admissions, and records, etc. Educational opportunities provide special services to students of color, students with disabilities, and international students. Other special programs include costs incurred to conduct pre-college testing administered by the colleges when provided as a service to another agency (e.g. GED).

1086 Primary Support

699 - Community/Technical College System

Sub-Category:

Primary Support includes administrative services for the operational support of the institution plant operations and maintenance, and special programs.

The Institutional Support program includes institution management, fiscal operations, general support services (administrative data processing and employee personnel and records), logistical services (procurement and the movement and control of materials), and community relations and development (the maintenance of goodwill relationships with the general public, alumni, or other constituents).

The Plant Operation and Maintenance program includes utilities and other fixed costs, building utilities and maintenance, custodial and grounds service, and operations and maintenance support.

Special Programs include the administration of the State Board and federal grants for adult basic education and distance learning.

Total \$ \$430,603,000

GFS \$ \$279,207,000

Other \$ \$151,396,000

FTEs 2,844.8

**Agency
Priority:** None

Report Grand Totals

Total \$ \$6,444,410,994

GFS \$ 2,731,745,977

Other \$ \$3,712,665,017

FTEs 42,090.8